



## 2021 Proposed Transfer Station and Recycling Center Budget

The 2021 Proposed budget shows a decrease of \$32,247. This is mainly from changing the full-time position to a 30-hour position with individual benefits.

<b>01-4321-01-4111 Transfer Station-FT Hourly Wages</b> This line reflects a decrease because the position was re-evaluated and made into a part time position. This decrease will bring this line from \$39,458 to \$0	- \$39,458
<b>01-4321-01-4112 Transfer Station-PT Hourly Wages</b> This line reflects an increase because the full-time position was changed to part time, see wage and benefit sheet. We currently employ 4 part-time employees at 15 hours during the winter hours and 20 hours during summer hours, and 1 part time employee at 30 hours. This increase will bring this line from \$36,905 to \$74,106	+ \$37,201
<b>01-4321-01-4154 Transfer Station-E/T Buyout</b> Line has been reduced since most of the employees use their ET and not cash it out. This decrease will bring this line from \$800 to \$200	- \$600
<b>01-4321-01-4290 Transfer Station-Employee Benefits</b> This line reflects benefits for the 30-hour part time Lead Transfer Station Attendant This decrease will bring this line from \$36,821 to \$7,136	- \$29,685
<b>01-4321-01-4342 Transfer Station-Landfill Monitoring</b> This line is to increase by \$499. The increase is coming from the rental line. This line reflects an increase to our mandatory membership dues for Lamprey Regional The increase brings the line from \$3,000 to \$3,499	+499
<b>01-4321-01-4343 Transfer Station-Monitoring Wells</b> This line is for the Eastern Analytical Invoices from testing the wells around the Transfer Station No change budget line remains at \$2,000	\$0
<b>01-4321-01-4431 Transfer Station-Building Maintenance</b> This line is for the monitoring of the panic alarm, landscaping, building maintenance supplies. No change budget line remains at \$10,000	\$0
<b>01-4321-01-4432 Transfer Station - Equipment Maintenance</b> This line is used for the purchase of propane for the forklift, PM maintenance on the forklift, and the three compactors we own. No change budget line remains at \$5,700	\$0
<b>01-4321-01-4442 Transfer Station-Equipment Rental</b> This line reflects a decrease of \$499. We normally rent a porta potty out of this line for the five months, but out of precaution we did not rent one this year. This decrease brings the line from \$500 to \$1	- \$499

<b>01-4321-01-4560 Transfer Station-Conferences &amp; Training</b> This line is used for continuing education for our Solid Waste Operators to stay certified. We are required to do a minimum of 2.5 hours of continuing education to maintain our certification. We currently have six certified operators. No change to the budget line remains at <b>\$500</b>	<b>\$0</b>
<b>01-4321-01-4570 Transfer Station-Dues/Fees/Training</b>  This line is used for the Solid Waste Operator Certificate renewals, basic training for first time operators and our Northeast Resource Recovery Association Membership fees. No change to the budget line remains at <b>\$1,000</b>	<b>\$0</b>
<b>01-4321-01-4580 Transfer Station Mileage &amp; Expenses</b>  No change to the budget line remains at <b>\$1</b>	<b>\$0</b>
<b>01-4321-01-4651 Transfer Station-Operating Supplies</b> This line is used for water, Town trash bags, department shirts and supplies No change to the budget line it remains at <b>\$25,000</b>	<b>\$0</b>
<b>01-4324-01-4350 Transfer Station-Contracts/Waste Management</b> This line is used for Waste Management invoices for glass and MSW, Our roadside cleanup event, and Hazardous Waste Day No change to the budget line it remains at <b>\$105,000</b>	<b>\$0</b>
<b>01-4324-01-4361 Transfer Station-Bulky Waste Disposal</b> This line is used for Waste Management invoices for Demo/Bulky Waste No change to the budget line it remains at <b>\$75,000</b>	<b>\$0</b>
<b>01-4324-01-4362 Transfer Station-Recycling</b> This line is used for the Invoices from Waste Management for Recycling and the processing fee. No change to the budget line it remains at <b>\$55,000</b>	<b>\$0</b>
<b>01-4324-01-4363 Transfer Station-Electronics Removal</b> This line is used for Electronic Recycling invoices from North Coast Services. We have been able to reduce some of our bills by turning in commodities which consists of ram, wire, computer mother boards, hard drives, optical drives, and computers. While we can reduce some of our bills the quantity of electronics coming in is still increasing. No change to the budget line it remains at <b>\$16,000</b>	<b>\$0</b>
<b>01-4324-01-4364 Transfer Station-Metal &amp; Tire Removal</b> This line is used for Tire disposal invoices No change to the budget line it remains at <b>\$2,000</b>	<b>\$0</b>

2020 Budget	\$414,390
2020 Proposed	<u>\$382,143</u>
Difference	-\$32,247